



STAFFORD COUNTY PUBLIC SCHOOLS

31 Stafford Avenue
Stafford, Virginia 22554-7246

Phone: 540-658-6000
Fax: 540-658-6600

TO: Citizens' Budget Advisory Committee

FROM: Chuck Woodruff, Facilitator

SUBJECT: Citizens' Budget Advisory Committee Meeting on September 7, 2005

DATE: September 27, 2005

The Citizens' Budget Advisory Committee (CBAC) met on Wednesday, September 7, 2005 in the Professional Development Center at 6:30 p.m. The following members were present:

Steven Apicella	Kim Gilbey	Cheryl Beagle
Curt Andrich	Ann Lewis	Robert Sowell
Joel Griffin	Caroline Goddard	Laura Dean
Bob Piersall		

Superintendent Dr. Jean Murray, Facilitator Chuck Woodruff and staff members Patty Sullivan and Kate Gilliam were also present.

The following topics were discussed:

1. Select a Chairman and Vice Chairman. Dr. Murray recommended postponing the selection of a Chairman and Vice Chairman until after the September 13 School Board meeting. School Board would be appointing members to Advisory Committees at this meeting. Committee agreed to select Chairman and Vice Chairman at October 5 CBAC meeting.
2. Superintendent to address committee. Dr. Murray thanked the committee for all of their hard work last year.
 - The task last year was huge – you all did significant work. The information CBAC provides is taken seriously.
 - CBACs salary recommendations are being considered for the FY 2007 Budget. Patty Sullivan will be explaining the National Cost Index formula to SEA.
 - Compensation survey – longevity and paraprofessional pay relates back to the CBAC Recommendations.
 - Bereavement package has been approved.

- Foundation guidelines to be presented by staff to the School Board on October 11.

The School Board has requested CBAC to provide recommendations on how to open the process for more people to be involved in the budget process.

3. Discuss ways to encourage public involvement in the budget process. The following ways to encourage public involvement were discussed:
 - Surveys
 - Town Hall Meetings with the County
 - Attendance at Homeowner Association Meetings
 - Attendance at Community Center Meetings (such as Aquia and Park Ridge)
 - Broadcast budget priorities on the Stafford County Public Schools webpage that receives the most visitors (such as lunch menu page)
 - Research what has worked in other counties.
4. Select subcommittee to produce a Public Involvement Report to be presented at the October 11 School Board meeting. Subcommittee members include: Joel Griffin, Curt Andrich, and Laura Dean. Cheryl Beagle (County) and Kate Gilliam to provide historical data to subcommittee on what has been done in previous years to encourage public involvement.
5. Introduce the Budget Re-Engineering Plan. Patty Sullivan explained to the committee the following items:
 - Budget timeframe will be spread out to provide more time for feedback from CBAC and the public.
 - CBAC meeting schedule has been added to the Budget Calendar.
 - Re-engineering includes a plan to include all Programs by FY 2009. Program Budgets enables a focus on major components – wages/benefit. Program Budgets will also provide a total cost for the program.
 - The Budget Office will provide a 3-year history by line item to Departments with an estimate of what we believe should be the budget for FY 2007.
6. Fast Facts Brochure – August 2005. Recommendation was made to include volunteer time and amounts spent by PTA/PTOs at school sites. Committee voiced opinion that the citizens of Stafford County should be informed the extent of PTA/PTOs assistance in the areas of books, supplies, playground equipment etc.

Next Meeting: Wednesday, October 5, 2005 at 6:30 p.m.—Professional Development Center, Room 15